

General Fund Budget Proposals Summary
2025-27 to 2025-30

Amended Bids & Savings
New York & Reunited

Check:

Movement y5 to y6				
App 3 y5	Cumulative effect y5	App 3	Cumulative effect	
E000's	E000's	E000's	E000's	
(1,108)	202	84	(1,226)	
894	726	1,578	1,746	
0	0	120	120	
1,048	1,048	0	0	
(388)	769	(63)	(1,220)	
163	136	0	27	
0	0	0	0	
730	(2,130)	496	3,356	
0	0	0	0	
0	110	0	(108)	
(9)	23	180	148	
(100)	0	0	(100)	
(46)	1	0	(46)	
1,190	895	2,395	2,700	

		Movement v5 to v6		
App 3 v5	Cumulative effect v5	App 3		Cumulative effects
£000's	£000's	£000's	£000's	
(145)	16	0		(1,185)
(1,378)	(1,278)	61		2,433
0	0	0		120
(294)	(294)	0		1,048
(534)	159	(37)		(1,181)
9	23	0		149
(25)	0	0		(25)
3,092	3,525	(40)		753
0	0	0		5
(75)	(75)	0		0
31	37	0		165
0	0	0		(100)
(52)	0	0		(97)
629	2,113	(16)		2,085

Movement v5 to v6				
App 3 v5	Cumulative effect v5	App 3	Cumulative effect	
£000's	£000's	£000's	£000's	
(\$36)	0	24	(1,481)	
(56)	(56)	(63)	1,092	
0	0	0	120	
126	126	0	755	
(2,399)	355	0	(3,776)	
(37)	(17)	0	152	
(15)	0	0	(40)	
0	(1,440)	(17)	6,701	
(10)	(10)	0	0	
0	0	0	(79)	
(10)	0	0	192	
0	0	0	(100)	
0	0	0	(97)	
(2,737)	(1,842)	(56)	2,448	

Movement v5 to v6				
Aoo 3 v5	Cumulative effect v5	Aoo 3	Cumulative effect	
£000's	£000's	£000's	£000's	
(68)	(68)	0	(1,481)	
90	90	0	1,036	
0	0	0	120	
131	131	0	881	
(1,484)	(1,484)	0	(2,421)	
87	87	0	135	
0	0	0	(40)	
0	0	0	4,261	
0	0	0	(10)	
0	0	0	(70)	
0	0	0	192	
0	0	0	(100)	
0	0	0	(97)	
(1,196)	(1,196)	0	1,406	

		Movement v5 to v6	
Ann 2 v5	Cumulative effect v5	Ann 2	Cumulative effect
£000's	£000's	£000's	£000's
(1,687)	190		(8,733)
(460)	(818)	1,576	6,307
0	0	120	480
1,012	1,012	(100)	2,684
(2,222)	229	0	463
0	0	0	(105)
3,822	(40)	438	14,071
(10)	(10)	0	(10)
(70)	35	0	(240)
12	60	180	697
(100)	0	0	8,600
872	1	0	(372)
(3,090)	793	2,322	(4,438)

Transformations & New Efficiencies	0	0	0	0	0	0	0
Service Reductions	50	50	104	104	50,000	104,000	104,000
Total	2,456	2,461	2,380	2,480	2,456,000	2,461,000	2,480,000

0	0	0	0
0	0	0	0
0	0	0	0

True total cumulative MTFP movement 2026/27 to 2029/30 (yrs 1-4) in App 3 data from v1 to v2	£	£
Reverse Total Cumulative MTFP 2026/27 to 2029/29 per App 3 2026-27 ALL v1 - using wrong formula applying Y12 twice and Y13 once	-1,892,240	2,323,000
Enter Total Cumulative MTFP 2026/27 to 2029/29 per App 3 2026/27 ALL v2 - using correct formula applying Y12 once and Y13 twice	9,189,540	7,444,800
Total cumulative MTFP movement 2026/27 to 2029/30 (yrs 1-4) in 'App 3 2026-27 ALL' from v2 to v3		9,555,800

Efficiency Savings	Risks:	2022-23	2023-24	2024-25
	H	#REF!	#REF!	#REF!
	M	#REF!	#REF!	#REF!
	L	#REF!	#REF!	#REF!
	Total	#REF!	#REF!	#REF!
Fees & Charges	Risks:	2022-23	2023-24	2024-25
	H	#REF!	#REF!	#REF!
	M	#REF!	#REF!	#REF!
	L	#REF!	#REF!	#REF!
	Total	#REF!	#REF!	#REF!
Additional Savings	Risks:	2022-23	2023-24	2024-25
	H	#REF!	#REF!	#REF!
	M	#REF!	#REF!	#REF!
	L	#REF!	#REF!	#REF!
	Total	#REF!	#REF!	#REF!

Communities & Citizen Services Budget Proposals Summary
2026-27 to 2029-30

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Communities & Citizens Services	0	136	1.00	0	0.00	0	0.00	(920)	0.00	193	0.00	(255)	(2.00)	(178)	(2.00)	(1,024)
Housing Services	0	2,348	0.00	0	0.00	55	0.00	0	0.00	69	1.00	0	0.00	0	0.00	2,472
Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	165	9.00	(45)	(1.00)	0	0.00	120
Total	0	2,484	1.00	0	0.00	55	0.00	(920)	0.00	427	10.00	(300)	(3.00)	(178)	(2.00)	1,568

2027/28

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Communities & Citizens Services	0	0	0.00	0	0.00	0	0.00	(83)	0.00	16	1.00	0	0.00	(78)	0.00	(145)
Housing Services	0	(965)	0.00	0	0.00	(200)	0.00	0	0.00	(152)	0.00	0	0.00	0	0.00	(1,317)
Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	(965)	0.00	0	0.00	(200)	0.00	(83)	0.00	(136)	1.00	0	0.00	(78)	0.00	(1,462)

2028/29

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Communities & Citizens Services	0	0	0.00	0	0.00	0	0.00	(264)	0.00	(20)	0.00	0	0.00	(28)	0.00	(312)
Housing Services	0	(13)	0.00	0	0.00	0	0.00	0	0.00	(106)	(3.00)	0	0.00	0	0.00	(119)
Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	(2.00)	0	0.00	0	0.00	0
Total	0	(13)	0.00	0	0.00	0	0.00	(264)	0.00	(126)	(5.00)	0	0.00	(28)	0.00	(431)

2029/30

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Communities & Citizens Services	0	0	0.00	0	0.00	0	0.00	(68)	0.00	0	0.00	0	0.00	0	0.00	(68)
Housing Services	0	0	0.00	0	0.00	0	0.00	0	0.00	90	0.00	0	0.00	0	0.00	90
Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	0	0.00	0	0.00	0	0.00	(68)	0.00	90	0.00	0	0.00	0	0.00	22

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Communities & Citizens Services	0	136	1	0	0	0	0	(1,335)	0	189	1	(255)	(2)	(284)	(2)	(1,549)
Housing Services	0	1,370	0	0	0	(145)	0	0	0	(99)	(2)	0	0	0	0	1,126
Community Safety	0	0	0	0	0	0	0	0	0	165	7	(45)	(1)	0	0	120
Total	0	1,506	1.00	0	0.00	(145)	0.00	(1,335)	0.00	255	6.00	(300)	(3.00)	(284)	(2.00)	(303)

Communities & Citizens Services

Proposal

H/M/L

2026-27
£000s2027-28
£000s2028-29
£000s2029-30
£000s

2026-27

2027-28

2028-29

2029-30

Total

Contractual Inflation

Total Contractual Inflation

Pressures

1	Museum	Grants Budget adjustment
2	Culture	Increase events staffing
3	Culture	Increase twinning support

Total Pressures

Existing Efficiencies

Total Existing Efficiencies

Invest to Save

Total Invest to Save

Fees and Charges

4	Community Centres	Recovering Covid related loss in room hire income - (Total Approved budget for Community Centre Income 25-26 £364k, of this Hire of Room & Buildings £154k)
5	Leisure Management	Leisure Contract Management fee profile
6	Sport	Pitch fees freeze

Total Fees and Charges

New Investments / Bids

7	Business Intelligence	Additional Corporate Data Analyst - required for LGR work in particular
8	Leisure	Active Oxfordshire, Contribution to Health & Physical Exercise Programme
9	Leisure Contract	New creche in Blackbird Leys

66									
50					1.00				1.00
20									
136					1.00				1.00

(88)									
(839)	(83)	(264)	(68)						
7									
(920)	(83)	(264)	(68)						

	52				1.00				1.00
36	(36)								0.00
37									0.00

Communities & Citizens Services

Proposal		H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
10	Sport	Sporting infrastructure improvement fund	100								
11	Culture	Support for live music events	20		(20)						
Total New Investment/Bids			193	16	(20)		1.00				1.00
Transformations & New Efficiencies											
13	Contact Centre	Savings from Customer Experience change programme. Staff savings expected from customers self-serving rather than calling contact centre or visiting Westgate. Improvements from implementing Tenant's portal, new Housing Application form and process and promotion of Revenues and Benefits online forms and portal, and migration of claimants to Universal Credit.	(55)				(2.00)				(2.00)
14	Change programme	Savings from Customer Experience programme	(200)								
Total Transformations			(255)				(2.00)				(2.00)
Service Reductions											
15	Community Centres	Community Centre phased move to business basis	(28)	(28)	(28)						
16	Culture	Commercial events income (current base £160k 25/26) net of additional £50k for 1 post	(40)	(50)							
17	Localities Team	Explore the funding of localities management	(60)				(1.00)				(1.00)
18	Culture	International links (push back from 25/26 to 26/27)	(50)				(1.00)				(1.00)
Total Service Reductions			(178)	(78)	(28)		(2.00)				(2.00)
Total Communities & Citizens Services Bids & Savings			(1,024)	(145)	(312)	(68)	(3.00)	1.00			(2.00)
Amended Bids & Savings											
New Bids & Savings											

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Housing Services

Proposal		H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Total Invest to Save			55	(200)							
Fees and Charges											
Total Fees and Charges											
New Investments / Bids											
15	Rapid Re-Housing	Gap Funding to HRA for 150 New TA Units		90	180	90					0.00
16	Rapid Re-Housing	Gaining Hostel Status for TA Accommodation	(48)	(72)	(119)						0.00
17	Rapid Re-Housing	Face to Face Accommodation costs	215								0.00
18	Rapid Re-Housing	Savings from Face to Face Intervention	(200)	(170)							0.00
19	Homelessness Prevention	IT System Upgrade (Housing Needs)	35								0.00
20	Rapid Re-Housing	Savings from Upgraded IT System			(100)				(2.00)		(2.00)
21	Rapid Re-Housing	Project Officer (G9)	67		(67)		1.00	(1.00)			0.00
Total New Investment/Bids			69	(152)	(106)	90	1.00	(3.00)		(2.00)	
Transformations & New Efficiencies											
Total Transformations											
Service Reductions											
Total Service Reductions											
Total Housing Services Bids & Savings			2,472	(1,317)	(119)	90	1.00	(3.00)		(2.00)	
Amended Bids & Savings											
New Bids & Savings											

Community Safety

Proposal

	2026-27	2027-28	2028-29	2029-30					
H/M/L	£000s	£000s	£000s	£000s	2026-27	2027-28	2028-29	2029-30	Total
				</					

Community Safety

Proposal		H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Fees and Charges											
Total Fees and Charges											
New Investment / Bids											
1	Complex case team - £80k HRA, £40k RSHG		120	(120)			2.00	(2.00)			0.00
2	HRA funding for complex case team pilot		(80)	80							
3	RSHG for complex team pilot		(40)	40							
4	Increased visibility on estates 3 x CRT officers - HRA		150				3.00				3.00
5	Funding of 3 officers (HRA) recharge		(150)								0.00
6	General Licensing Team - 1 fte		45				1.00				1.00
7	Additional 3 fte Neighbourhood Wardens		120				3.00				3.00
Total New Investment/Bids			165				9.00	(2.00)			7.00
Transformations & New Efficiencies											
8	General Licensing Team - 1 fte reversal of temp resource		(45)				(1.00)				(1.00)
Total Transformations			(45)				(1.00)				(1.00)
Service Reductions											
Total Service Reductions											
Total Community Safety Bids & Savings			120				8.00	(2.00)			6.00
Amended Bids & Savings											
New Bids & Savings											

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to
	£000's	£000's	FTE's	£000's	FTE's	£000's
Information & Technology	116	1,032	0.00	0	0.00	0
Total	116	1,032	0.00	0	0.00	0

2027/28

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to
	£000's	£000's	FTE's	£000's	FTE's	£000's
Information & Technology	121	(128)	0	0	0.00	0
Total	121	(128)	0.00	0	0.00	0

2028/29

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to
	£000's	£000's	FTE's	£000's	FTE's	£000's
Information & Technology	126	0	0	0	0.00	0
Total	126	0	0.00	0	0.00	0

2029/30

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to
	£000's	£000's	FTE's	£000's	FTE's	£000's
Information & Technology	131	0	0	0	0.00	0
Total	131	0	0.00	0	0.00	0

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to
	£000's	£000's	FTE's	£000's	FTE's	£000's
Information & Technology	495	904	0	0	0	0
Total	495	904	0.00	0	0.00	0

gy Budget Proposals Summary
27 to 2029-30

o Save	Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions	
FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's
0.00	0	0.00	0	0.00	(100)	0.00	0	0.00
0.00	0	0.00	0	0.00	(100)	0.00	0	0.00

o Save	Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions	
FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's
0.00	0	0.00	0	0.00	(287)	(5.00)		
0.00	0	0.00	0	0.00	(287)	(5.00)	0	0.00

o Save	Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions	
FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's
0.00	0	0.00	0	0.00	0	0.00		
0.00	0	0.00	0	0.00	0	0.00	0	0.00

o Save	Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions	
FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's
0.00	0	0.00	0	0.00	0	0.00		
0.00	0	0.00	0	0.00	0	0.00	0	0.00

o Save	Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions	
FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's
0	0	0	0	0	(387)	(5)	0	0
0.00	0	0.00	0	0.00	(387)	(5.00)	0	0.00

Total Variation
£000's
1,048
1,048

Total Variation
£000's
(294)
(294)

Total Variation
£000's
126
126

Total Variation
£000's
131
131

Total Variation
£000's
1,012
1,012

Information & Technology

Proposal

H/M/L 2026-27 2027-28 2028-29 2029-30
 £000s £000s £000s £000s

2026-27 2027-28 2028-29 2029-30 Total

Contractual Inflation

1	Microsoft Licensing (Annual - Revenue)	10% on average rise, year-on-year (based on 80K revenue baseline plus Defender and additional Co-Pilot Licenses in 25/26)
2	Inflation Uplift on Applications	3% on average rise, year-on-year (based on 3.279K revenue baseline 25/26)

18	20	22	24					
98	101	104	107					

Total Contractual Inflation

116	121	126	131					
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Pressures

3	Telephony	Double running pressure, mitigated by reduction in BT costs. This is worst case scenario. If double running costs are removed, this brings forward the 128K saving.
4	Microsoft Revenue Costs	Microsoft licenses that have been apportioned to revenue costs
5	Cyber Security MS Uplift	Additional licenses for MS Defender on all laptops (paid in 25/26 on CA90)
6	Microsoft Co-Pilot Licenses	We currently have 50, with a new cohort which will increase costs
7	FCS Elections Software	The cloud version is 26k more expensive than the legacy system
8	Civica Cloud	The cloud version is 145k more expensive than the legacy system
9	IDOX	The cloud version is 11k more expensive than the legacy system
10	QL Task Centre Enterprise Uplift	Additional modules purchased
11	Asset Mgmt System	This relates to the procurement for a new Asset Mgmt System, if the ASM is implemented in 2026/7
12	DRS and Infosuite Uplift	The cloud version is 29k more expensive than the legacy system
13	Azure Consumption	Estimate of data storage and usage for QL, DRS, and Civica in Azure.
14	Application Uplifts (Historic)	Variance between actual and budget (based on 24/25 figures)

71	(128)							
80								
91								
9								
26								
158								
11								
8								
175								
29								
200								
174								

Total Pressures

1,032	(128)							
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Existing Efficiencies

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Information & Technology

Proposal					2026-27	2027-28	2028-29	2029-30						
	H/M/L	£000s	£000s	£000s	£000s					2026-27	2027-28	2028-29	2029-30	Total
Total Existing Efficiencies														
Invest to Save														
Total Invest to Save														

Information & Technology

Proposal		H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Fees and Charges											
Total Fees and Charges											
New Investment / Bids											
Total New Investment/Bids											
Transformations & New Efficiencies											
15	Supplier (Cloud) vs In-House Support	Re-organisation of ICT team		(287)				(5.00)			(5.00)
16	Potential reduction in storage costs	Lower Azure consumption (storage) costs by reducing amount of data stored	(50)								
17	Potential reduction in telephony costs	Replace mobile phones for staff only using them for MFA with Fido2 devices	(50)								
Total Transformations			(100)	(287)				(5.00)			(5.00)
Service Reductions											
Total Service Reductions											
Total Information & Technology Bids & Savings			1,048	(294)	126	131		(5.00)			(5.00)
Amended Bids & Savings											
New Bids & Savings											

Development Budget Proposals Summary
2026-27 to 2029-30

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Corporate Property	0	1,543	1.00	(208)	0.00	0	0	(1,532)	0.00	(88)	0.00	(166)	(4.00)	0	0.00	(451)
Economy, Regeneration & Sustainability	0	100	0.00	0	0.00	0	0.00	12	0.00	0	0.00	51	(1.00)	0	0.00	163
Planning & Regulatory	0	25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	0
Total	0	1,668	1.00	(208)	0.00	0	0.00	(1,520)	0.00	(88)	0.00	(140)	(5.00)	0	0.00	(288)

2027/28

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Corporate Property	0	0	0.00	(110)	0.00	0	0	(244)	0.00	(217)	0.00	0	0.00	0	0.00	(571)
Economy, Regeneration & Sustainability	0	(190)	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	199	0.00	0	0.00	9
Planning & Regulatory	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	(25)
Total	0	(190)	(2.00)	(110)	0.00	0	0.00	(244)	0.00	(217)	0.00	174	0.00	0	0.00	(587)

2028/29

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Corporate Property	0	(100)	(7.00)	(190)	(2.00)	(125)	0	(1,984)	0.00	0	0.00	0	0.00	0	0.00	(2,399)
Economy, Regeneration & Sustainability	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(37)	0.00	0	0.00	(37)
Planning & Regulatory	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	(15)
Total	0	(100)	(7.00)	(190)	(2.00)	(125)	0.00	(1,984)	0.00	0	0.00	(52)	0.00	0	0.00	(2,451)

2029/30

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Corporate Property	0	(125)	0.00	(10)	0.00	0	0	(1,269)	0.00	0	0.00	0	0.00	0	0.00	(1,404)
Economy, Regeneration & Sustainability	0	0	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	87	3.00	0	0.00	87
Planning & Regulatory	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	(125)	(1.00)	(10)	0.00	0	0.00	(1,269)	0.00	0	0.00	87	3.00	0	0.00	(1,317)

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Corporate Property	0	1,318	(6)	(518)	(2)	(125)	0	(5,029)	0	(305)	0	(166)	(4)	0	0	(4,825)
Regeneration & Economy	0	(90)	(3)	0	0	0	0	12	0	0	0	300	2	0	0	222
Planning & Regulatory	0	25	0	0	0	0	0	0	0	0	0	(65)	0	0	0	(40)
Total	0	1,253	(9.00)	(518)	(2.00)	(125)	0.00	(5,017)	0.00	(305)	0.00	69	(2.00)	0	0.00	(4,643)

Corporate Property

Proposal		H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Contractual Inflation											
Total Contractual Inflation											
Pressures											
1	Commercial Property	Reversal of Additional Resource required to deliver income targets across Property Services and Corporate Assets. Resource is retained for further year	0	0	(440)		0.00	0.00	(6.00)		(6.00)
2	Commercial Property	Reversal of capitalisation of additional resources above	0	0	360						0.00
3	Commercial Property	Reversal of Recharge to HRA Revenue: Fibre to homes initiative 2x grade 7 in each team. Corporate priority - originally pushed back from 26/27 to 27/28 then to 28/29	0	0	80						0.00
4	Commercial Property	Support zero carbon project	70		(70)						
5	Commercial Property	Capitalisation of above resource	(70)		70						
6	Asset Management	(£125k) Union Street car park alternative use - pushed back from 2028/29 to 2029/30			0	(125)					0.00
7	Commercial Property	Business Rates on empty property	188								
8	Commercial Property	Consultancy	23								
#REF!	Commercial Property	Increase to account for the Rent Payable in respect of the Store Hotel (Income is included below)	1,162								
11	Property Services	Ecologist post for 2 years	100		(100)		1.00		(1.00)		
12	Property services	Restructure to include waterway, trees and green spaces	70								
Total Pressures			1,543	(100)	(125)		1.00	(7.00)		(6.00)	

Corporate Property

Proposal		H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total	
Existing Efficiencies												
13	Commercial Property	Reversal of previous budget to create compliance building surveyor x 1 fte 24 months contract spread over 2 years on assumption this happens after the condition survey data and analysis / programme agreed - pushed back from 26/27 to 27/28	0	0	(60)		0.00	0.00	(1.00)		(1.00)	
14	Corporate Assets	Savings in line with Fit for the Future programme - net off with Regeneration cost - 25/26 saving increased from -£24k, FTE reduction initially pushed back from 25/26 to 26/27 then to 28/29		0	(20)		0.00		(1.00)		(1.00)	
15	Asset Management	Clearchannel contract - new procurement - savings previously projected at £(20)k 25/26 & £(30)k 26/27	(208)	(110)	(110)	(10)						
Total Existing Efficiencies			(208)	(110)	(190)	(10)	(2.00)					(2.00)
Invest to Save												
16	Asset Management	Review of change of use of properties - pushed back from 26/27 to 28/29 & saving reduced from -£500k to -£100k			(100)							
17	Asset Management	Review of cost of delivery of income from CM and Town Hall			(25)							
Total Invest to Save			(125)									
Fees and Charges												
18	Asset Management	Consolidated investment portfolio income - current base £13.5 million	(1,702)	(696)	(1,532)	(1,269)						
19	Asset Management	Covered Market income	170	452	(452)							
Total Fees and Charges			(1,532)	(244)	(1,984)	(1,269)						

Corporate Property

Proposal		H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
New Investments / Bids											
20	Parks Development	Community improvements in Minchery allotments (previously included with Community Services) reversal	(10)								
21	Parks Development	Learner bike park feasibility, design, fundraising reversal	(80)								
22	Parks Development	Blackbird Leys Park Replacement goals reversal	(15)								
23	Parks Development	Blackbird Leys Park free leisure provision (assumes grant funding)	130	(150)							
24	Parks Development	Outdoor gym replacement reversal	(100)								
25	Transactions & Special Projects	Mogridge Drive bridge over railway business case reversal	(50)								
26	Parks Development	City Centre play development (feasibility and funding subject to site being found) (agreed at Budget Council)		(30)							
27	Transactions & Special Projects	Moorings feasibility study	200	(200)							
28	Transactions & Special Projects	CIL to finance moorings feasibility study	(200)	200							0.00
29	Parks Development	Support BBL adventure playground	30	(30)							0.00
30	Transactions & Special Projects	Upgrade Wolvercote bathing area picnic tables	7	(7)							0.00
Total New Investment/Bids			(88)	(217)							
Transformations & New Efficiencies											
31	Property Services	Realignment of GF Maintenance Team in response to creation of HRA Assets Management Team	(138)				(4.00)				(4.00)
32	Property Services	Increase in Salary Recharges to Capital	(251)								
33	Property Services	Reduction in Salary Recharges to HRA	223								
Total Transformations			(166)				(4.00)				(4.00)
Service Reductions											
Total Service Reductions											
Total Corporate Property Bids & Savings			(451)	(571)	(2,399)	(1,404)	(3.00)		(9.00)		(12.00)
Amended Bids & Savings											
New Bids & Savings											

Corporate Property

Proposal		2026-27	2027-28	2028-29	2029-30					
	H/M/L	£000s	£000s	£000s	£000s	2026-27	2027-28	2028-29	2029-30	Total

Economy, Regeneration & Sustainability

Proposal		H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Contractual Inflation											
Total Contractual Inflation											
Pressures											
1	Regeneration	Additional Regeneration Manager post to deliver the increase in capital programme reversal of expenditure reversal	(80)				(1.00)				(1.00)
2	Regeneration	Capitalise time against capital projects postholder works on (resource budget for this built into capital project budgets) reversal of capitalisation	80			(80)	1.00			(1.00)	
3	Economy	Cowley Branch Line Project Manager S106 funding	(80)			80					0.00
4	Economy	Cowley Branch Line Project Manager funding from CIL/capital-reversal of one off capitalisation	80								0.00
5	Economy	One off contribution to fund external consultant to undertake Economic Strategy review	50	(50)							0.00
6	Economy	Internal resource to support work on Oxford growth agenda with central Government reversal		(40)				(0.50)			(0.50)
7	Economy	Business support / town centre manager to work outside of the city centre reversal		(75)				(1.00)			(1.00)
8	ODS	Resource to support clienting of ODS in respect of S42 works.	50								0.00
9	Economy	Resource to ensure City can respond to priorities emerging from COMPF such as Bonn Square, St Giles, Queen Street, Broad Street and Island site.	65	(65)							0.00
10	Economy	COMPF reversal of spend.	(65)	65							0.00
11	Energy & Natural Resources	Reversal of additional 0.5FTE of Energy Efficiency Officer to provide increased support on securing funding driving energy efficiency uptake in the Private Rented Sector funded by Selective licencing - Extended by 2 years (from 25/26 to 27/28)		(25)				(0.50)			(0.50)
Total Pressures			100	(190)			(2.00)		(1.00)	(3.00)	
Existing Efficiencies											

Economy, Regeneration & Sustainability

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
		£000s	£000s	£000s	£000s					
Total Existing Efficiencies										
Invest to Save										

Economy, Regeneration & Sustainability

Proposal		H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Total Invest to Save											
Fees and Charges											
12	Environmental Sustainability	Reversal of additional income from air quality monitoring - selling services to Oxfordshire County and DEFRA (£10k County / £2k DEFRA)	12								
Total Fees and Charges			12								
New Investments / Bids											
Total New Investment/Bids											
Transformations & New Efficiencies											
13	Energy & Natural Resources	Reversal of £25k funding from Selective Licencing income to pay for additional 0.5FTE of Energy Efficiency Officer to provide increased support on securing funding driving energy efficiency uptake in the Private Rented Sector. - EXTEND BY 2 YEARS		25							
14	Smart, Sustainable Cities	EVI delivery - £411k increase in income from installed charge points (£41k 24-25, £100k 25-26, £120k 26-27, £150k 27-28) - DELAYED BY 2 YEARS (£41k in 26-27, £100k in 27-28 and so on) NOW REVISED to £62k in 26/27, £98k in 27/28, £135k in 28/29 and £148k in 29-30 Updated figures reflect that there already is a £62k income target from previous App3 savings	0	(36)	(37)	(13)					0.00
15	Smart, Sustainable Cities	Pioneering Places programme - £118k income from IUK over 2yrs (£97k 24-25, £21k 25-26) - NET income £11k in 24-25 and £1k in 25-26 -	21				(1.00)				(1.00)
16	Smart, Sustainable Cities	Pioneering Places programme - project costs (£86k in 24-25 and £20k in 25-26) - NET income £11k in 24-25 and £1k in 25-26	(20)								
17	Environmental Quality	ZEZ Pilot - 50/50 income share with the County - current base income £210k		210							
18	Smart, Sustainable Cities	uplift in ESO income for 24/25 and 25/26 before reducing back down	5								
19	Smart Sustainable Cities	finalising agreement with County for receipt of c£450k associated with transfer of existing City Council on-street EV charging assets. Payment due for historic resource costs incurred by City Council, and future lost income. Receipt expected to be phased over a 8-10 year period, inflation adjusted. NOW INCLUDED IN EVI - item15	45								0.00

Economy, Regeneration & Sustainability

Proposal		H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
20	Smart, Sustainable Cities	Core ES staffing budget to support flood, ecology and management responsibilities. Projected to be needed from 29/30 when ES grants/reserves can no longer cover deficit.				100				3.00	3.00
Total Transformations			51	199	(37)	87	(1.00)			3.00	2.00
Service Reductions											
Total Service Reductions											
Total Economy, Regeneration & Sustainability Bids & Savings			163	9	(37)	87	(1.00)	(2.00)		2.00	(1.00)

Amended Bids & Savings
New Bids & Savings

Planning & Regulatory Services

Proposal		H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Contractual Inflation											
Total Contractual Inflation											
Pressures											
1	Regulatory	Additional Planning Enforcement Officer - short lets focus (agreed at Budget Council)	25								
Total Pressures			25								
Existing Efficiencies											
Total Existing Efficiencies											
Invest to Save											
Total Invest to Save											

453

2

Chief Executive

Proposal		H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Contractual Inflation											
Total Contractual											
Pressures											
1	Chief Executive Local Government devolution costs reversal		(100)								
Total Pressures			(100)								
Exisiting Efficiencies											
Total Existing Efficiencies											
Invest to Save											
Total Invest to Save											

Chief Executive

Proposal	H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
		£000s	£000s	£000s	£000s					
Fees & Charges										
Total Fees & Charges										
New Investments / Bids										
Total New Investment/Bids										
Total										
Service Reductions										
Total Service Reductions										
Total Law & Governance Bids & Savings		(100)								
Amended Bids & Savings										
New Bids & Savings										

ODS Development Budget Proposals Summary
2026-27 to 2029-30

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Oxford Direct Services	0	324	1.00	0	0.00	0	0.00	691	0.00	211	0.00	0	0.00	0	0.00	1,226
Total	0	324	1.00	0	0.00	0	0.00	691	0.00	211	0.00	0	0.00	0	0.00	1,226

2027/28

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Direct Services	0	(168)	0.00	0	0.00	0	0.00	3,260	0.00	(40)	0.00	0	0.00	0	0.00	3,052
Total	0	(168)	0.00	0	0.00	0	0.00	3,260	0.00	(40)	0.00	0	0.00	0	0.00	3,052

2028/29

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Oxford Direct Services	0	0	0.00	0	0.00	0	0.00	0	0.00	(17)	0.00	0	0.00	0	0.00	(17)
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	(17)	0.00	0	0.00	0	0.00	(17)

2029/30

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Direct Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Oxford Direct Services	0	156	1	0	0	0	0	3,951	0	154	0	0	0.00	0	0.00	4,261
Total	0	156	1.00	0	0.00	0	0.00	3,951	0.00	154	0.00	0	0.00	0	0.00	4,261

Oxford Direct Services Client

Proposal

H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
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Invest to Save

Total Invest to Save

Fees and Charges

9	Direct Services	Changes in contribution to Council from LATCO - base budget is £2000k in 25/26
10	Housing Company	Dividend contribution to Council from OX Place (OCHL) £4.889 million in 2025-26, zero from 2027-28 onwards
11	Off Street Parking	Closure of Oxpens - assumed closure updated from July 25 to March 27 - savings in rent & business rates
12	Off Street Parking	Introduce car parking charges at Bury Knowle (pushed back from 25/26 to 26/27)
13	Off Street Parking	Introduce car parking charges at Sunnymead (pushed back from 25/26 to 26/27)
14	Off Street Parking	Increases in car parks fees and charges (increased income from 2026/27 agreed at Budget Council)
15	Offstreet Parking	Increase in base budget for car parking income. Base is £7.1 million

Total Fees and Charges

New Investments / Bids

16	Street Cleaning	Graffiti removal part reversal of £100k included in 2025-26
17	Highways & Engineering	Gritting key bike paths & pavements base budget for 2025-26 is £58k but unspent. Use this underspend over the next 2 years and add in £44k per year for 2 year for vehicle purchases. After 2028-29 leave base budget as £60k per annum
18	Highways & Engineering	Pavement Works (agreed at Budget Coucil Feb 2025)
19	Off-Street Parking	Development of Smart Parking Charges (agreed at Budget Council) reversal of one off bid
20	Street Cleaning	Additional weed spraying for garage forecourts and car parks
21	Waste and recycling	Provide free bulky waste collection- remove budget of £102k per annum and also increase cost for pent up demand of £40k for on year
22	Parks & Open Spaces	Extra grass verge cutting

H	(400)	0	0	0					0.00
H	1,889	3,000	0	0					0.00
	0	260	0	0					0.00
	(10)	0	0	0					0.00
	(10)	0	0	0					0.00
	(128)	0	0	0					0.00
	(650)	0	0	0					0.00
	691	3,260							

	(30)								
	19		(17)						
	25								
	(20)								
	15								
	142	(40)							
	30								

Oxford Direct Services Client

Proposal		2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
		H/M/L	£000s	£000s	£000s					
23	Highways & Engineering		30							
	Public realm infrastructure maintenance									

Oxford Direct Services Client

Proposal	2026-27				2027-28				2028-29				2029-30				2026-27	2027-28	2028-29	2029-30	Total				
	H/M/L	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s												
Total New Investment/Bids		211				(40)				(17)															
Transformations & New Efficiencies																									
Total Transformations																									
Service Reductions																									
Total Service Reductions																									
Total Oxford Direct Services		1,226				3,052				(17)								1.00				1.00			

	Amended Bids & Savings
	New Bids & Savings

HRA**Proposal**

H/M/L 2026-27 2027-28 2028-29 2029-30
 £000s £000s £000s £000s

2026-27

2027-28

2028-29

2029-30

Total

Contractual Inflation

1	HRA	Pay Inflation
2	HRA	Contractual employee inflationary uplifts for the Improvement to communal area management and cleaning team
3	HRA	Contractual employee inflationary uplifts associated with works undertaken by ODS covering areas of activity including Caretaking Services, the Garden Scheme, Grounds Maintenance and Planned Maintenance

192					0.00
6					
3					

Total Contractual Inflation**201****Pressures**

4	HRA (R)	Shared Ownership Repairs Allowance
5	HRA (R)	Complaint Compensation
6	HRA (R)	Council Tax on Void Properties
7	HRA (R)	Service Charges
8	HRA (R)	Increase in ODS caretaking and estate services
9	HRA (R)	Contaminated Waste Collection

5					
30					
180					
40					
318					
70					

Total Pressures**643****Existing Efficiencies**

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Total Existing Efficiencies

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HRA**Proposal**

H/M/L 2026-27 2027-28 2028-29 2029-30
£000s £000s £000s £000s

2026-27

2027-28

2028-29

2029-30

Total

Invest to Save

10	HRA (R)	Savings arising from efficiencies and budget review activities	(200)							0.00
----	---------	--	-------	--	--	--	--	--	--	------

Total Invest to Save

(200)

Fees & Charges

11	HRA (R)	Increase in Costs Recovered by HB through the "Coventry Model"	(73)	(109)	(181)					
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Total Fees & Charges

(73) (109) (181)

New Investments/Bids

12	HRA R	Support/maintenance for digital noticeboards	1	1						
13	HRA R	Shrubs ICT system	(40)							
14	HRA R	Reverse 26/27 (£15k) & 27/28 £170k Property Services Compliance, Maintenance & Repairs								
15	HRA R	Investment Resource Planning - Tenancy Management & Tenant Involvement	(12)							
16	HRA R	Recharge from PS for Fibre to Homes Initiative - 2 officers and legal costs (saving slipped from 2026/27 to 2027/28, revised to 2028/29)	0	0	(120)					
17	HRA R	Re-structure of posts in the AH Supply Team	18							
18	HRA R	Responsive maintenance	(20)							
19	HRA R	Furnished Tenancy Scheme increased take up	200							
20	HRA R	Furnished Tenancy Scheme Service Charge increase	(200)							
21	HRA R	Resident Involvement - Resident Rewards, training, conferences & events	40							0.00
22	HRA R	Increase in Elmore complex case capacity	30							0.00
23	HRA R	Recharge for 3 x CRT Officers from GF	150							0.00
24	HRA R	Localz Contract funding for ODS (inc text message bundle)	40							0.00
25	HRA R	Consultants for QL Project x2	200		(200)					0.00
26	HRA R	Creation of budgeted HRA Asset Management Team	2,885				43.00			43.00
27	HRA R	HRA Asset Management Team Recharge to Capital	(1,074)							0.00
28	HRA R	Net Reduction in CP Recharges (excluding SLA)	(223)							0.00
29	HRA R	Additional staffing & Maintenance costs for additional TA units		50	100	50				
30	HRA R	TA Rental Income for 150 new Units @ £120 per week	(351)	(351)	(234)					
31	HRA R	Gap Funding from Housing Needs for TA Units		(90)	(180)	(90)				

HRA		H/M/L	2026-27	2027-28	2028-29	2029-30	2026-27	2027-28	2028-29	2029-30	Total
Proposal			£000s	£000s	£000s	£000s					
Total New Investments/Bids			1,644	(390)	(634)	(40)	43.00				43.00
Transformations & New Efficiencies											
Total Transformations											
Total HRA			2,215	(499)	(815)	(40)	43.00				43.00
Footnote:											
HRA	Existing Rents increase		(1,471)								
HRA	New Rental Income from new developments		(1,908)								
	Amended Bids & Savings										
	New Bids & Savings										

Corporate Services Budget Proposals Summary
2026-27 to 2029-30

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Financial Services	0	104	2.00	(75)	0.00	0	0.00	(45)	0.00	51	1.00	(30)	0.00	0	0.00	5
Law & Governance	0	289	0.00	0	0.00	0	0.00	(153)	0.00	58	1.00	0	0.00	(23)	0.00	171
Chief Executive	0	(100)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(100)
People	0	0	0.00	0	0.00	(46)	(0.50)	(13)	0.00	14	0.20	0	0.00	0	0.00	(45)
Total	0	293	2	(75)	0	(46)	(1)	(211)	0	123	2	(30)	0	(23)	0	31

2027/28

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Financial Services	0	0	0.00	(35)	(1.00)	0	0.00	0	0.00	0	0.00	(40)	(1.00)	0	0.00	(75)
Law & Governance	0	4	0.00	0	0.00	0	0.00	50	0.00	0	0.00	0	0.00	(23)	0.00	31
Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
People	0	0	0.00	0	0.00	(52)	(0.50)	0	0.00	0	0.00	0	0.00	0	0.00	(52)
Total	0	4	0	(35)	(1)	(52)	(1)	50	0	0	0	(40)	(1)	(23)	0	(96)

2028/29

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)	0.00	(10)
Financial Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Law & Governance	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10)	0.00	(10)
Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
People	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	(20)	0	(20)

2029/30

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Corporate Strategy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Financial Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Law & Governance	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Chief Executive	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
People	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Corporate Strategy	0	0	0	0	0	0	0	0	0	0	0	0	0.00	(10)	0.00	(10)
Financial Services	0	104	2	(110)	(1)	0	0	(45)	0	51	1	(70)	(1.00)	0	0.00	(70)
Law & Governance	0	293	0	0	0	0	0	(103)	0	58	1	0	0.00	(56)	0.00	192
Chief Executive	0	(100)	0	0	0	0	0	0	0	0	0	0	0.00	0	0.00	(100)
People	0	0	0	0	0	(98)	(1)	(13)	0	14	0	0	0.00	0	0.00	(97)
Total	0	297	2	(110)	(1)	(98)	(1)	(161)	0	123	2	(70)	(1)	(66)	0	(85)

Corporate Policy, Partnerships and Communication

Proposal	2026-27				2027-28				2028-29				2029-30				2026-27	2027-28	2028-29	2029-30	Total
	H/M/L	£000s	£000s	£000s	H/M/L	£000s	£000s	£000s	H/M/L	£000s	£000s	£000s	H/M/L	£000s	£000s	£000s					
Contractual Inflation																					
Total Contractual Inflation																					
Pressures																					
																					0.00
Total Pressures																					
Existing Efficiencies																					
Total Existing Efficiencies																					
Invest to Save																					
Total Invest to Save																					
Fees and Charges																					
Total Fees and Charges																					

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Corporate Policy, Partnerships and Communication

Proposal

	2026-27	2027-28	2028-29	2029-30					
H/M/L	£000s	£000s	£000s	£000s					
					2026-27	2027-28	2028-29	2029-30	Total

Financial Services

Proposal		H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Contractual Inflation											
Total Contractual Inflation											
Pressures											
1	Accountancy	Removed from 26/27: Project accountant reversal - resource to be capitalised - moved back	0				0.00				0.00
2	Accountancy	Removed from 26/27: Project accountant reversal - resource capitalised - moved back	0								0.00
3	Revs and Bens	Project management - Open Revenues move to cloud removal of one off growth for project management	(50)								
4	Revs and Bens	Project management - Open Revenues move to cloud - remove capitalisation of one off growth	50								
5	Corporate Finance	Additional internal audit charges following tendering	14								0.00
6	Corporate finance	Bank charges in relation to moving to cashless	20								0.00
7	Benefits	Increase in base for benefit admin grant from £368k to base of £388k	(20)								0.00
8	Revs and Bens	Additional council tax and business rates recovery officer - 8,000 increase in collectable properties and £77m collectable debit in last 15 years with no increase in staff	50				1.00				1.00
9	ODS Clienting	Additional work to assist with clienting of ODS	40				1.00				1.00
Total Pressures			104				2.00				2.00
Existing Efficiencies											
10	Investigations	Data manager (Investigation Services) post introduced as a pilot in 2025-26 to reverse out in 2026/27. Proposing £50k post retained.	0				0.00				0.00
11	Payments	Changes in processes across the team, with better use of ICT functionality - initially pushed back from 25/26 to 26/27, then to 27/28	0	(35)			0.00	(1.00)			(1.00)
12	Benefits	Council Tax reduction scheme savings change of income bands	(75)								
Total Existing Efficiencies			(75)	(35)			(1.00)				(1.00)

Financial Services

Proposal		H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Invest to Save											
Total Invest to Save											
Fees and Charges											
13	Investigations Increased income from investigation services contracts base budget currently £250k	M	(45)								
Total Fees and Charges			(45)								
New Investments / Bids											
14	Investigations Increased ICT cost for Chorus mobile phone tracker		11								
15	Investigation Team Additional staff in Investigation Team to secure current income and drive additional income see line 13		40				1.00				1.00
Total New Investment/Bids			51				1.00				1.00
Transformations & New Efficiencies											
16	Revenues & Benefits Further reduction in staffing resources (resilience contract) connected to roll out of Robotic Processing automation reduces base to £30k	M	(20)								
17	Incomes Rationalisation of incomes teams	M	(10)	(40)			(1.00)				(1.00)
Total Transformations			(30)	(40)			(1.00)				(1.00)
Service Reductions											
Total Service Reductions											
Total Financial Services Bids & Savings			5	(75)			3.00	(2.00)			1.00
Amended Bids & Savings											
New Bids & Savings											

Law & Governance

Proposal

H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Contractual Inflation									
Total Contractual Inflation									
Pressures									
1 Committee & Member Services	4	4							
2 Advertising package	5								
3 Legal Services	380								
4 Legal Services	(100)								
Total Pressures	289	4							
Existing Efficiencies									
Total Existing Efficiencies									
Invest to Save									
Total Invest to Save									

Law & Governance

Proposal

H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Fees & Charges									
5 Planning fees	(1)								
6 Property fees	(1)								
7 Capital charges increase	(101)								
8 Elections Reserve FROM RESERVES ONLY	(50)	50							
Total Fees & Charges	(153)	50							
New Investments / Bids									
9 Bundling Software	5								0.00
10 Data Cleansing Post	53				1.00				1.00
Total New Investment/Bids	58				1.00				1.00
Transformations & New Efficiencies									
Total Transformations									

Law & Governance

Proposal

Service Reductions	
11 Legal Services	Stop Lexcel accreditation. This is a cost of approximately £5k over three years, the figure is an average but it fluctuates depending on if it's an assessment year
12 Democratic Services	Structure review in Democratic Services - pushed back from 25/26 to 26/27, revised to 27/28
13 Reduction in legal fees budget once fully staffed	There has been an overspend on this in the previous and current year, it is offered on the understanding that there are significant matters which require external legal support which will lead to an overspend or require use of other budgets
14 Support saving subject to corporate system of sealing and signing being implemented	This will lead to a reduction in the admin support required for sealing and signing which will result in a review of the resources in the team
15 Review of Civic Office function	There is a need to look at the civic function but there are other areas which are interdependent and there is a need to look at other areas of the service first, as such this is proposed in 28/29

Total Service Reductions

Total Law & Governance Bids & Savings

	Amended Bids & Savings
	New Bids & Savings

H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
	(3)								
		(13)							
	(20)								
		(10)							
			(10)						
	(23)	(23)	(10)						
	171	31	(10)		1.00				1.00

People

Proposal		H/M/L	2026-27 £000s	2027-28 £000s	2028-29 £000s	2029-30 £000s	2026-27	2027-28	2028-29	2029-30	Total
Contractual Inflation											
Total Contractual Inflation											
Pressures											
Total Pressures											
Exisiting											
Total Existing Efficiencies											
Invest to Save											
1	HR & OD	Claw back of £138k investment (£42k made in 2024-25) for People Team service re-design leading to post reduction. Propose to push back form 25/26 to 26/27. In discussion with ODS to agree to increased service charges that may then increase the amount of this investment that can be clawed back from 25/26.	(46)	(52)			(0.50)	(0.50)			(1.00)
Total Invest to Save			(46)	(52)			(0.50)	(0.50)			(1.00)

People

Proposal		2026-27	2027-28	2028-29	2029-30						
		H/M/L	£000s	£000s	£000s	£000s	2026-27	2027-28	2028-29	2029-30	Total
Fees and Charges											
2	HR & OD	SLA with OxPlace for provision of HR services increased from existing £17k pa to £30k pa from 2026/27				(13)					
Total Fees and Charges			(13)								
New Investments / Bids											
3	HR&OD	Additional resource for the Health and Safety Team. The Health and Safety Manager role is filled with two part time people, one at 2 days per week and one at 3 days. The employee at 2 days has resigned within 6 months of joining and it will be difficult to replace her at 2 days. Employee turnover in the team is high. It would be helpful to have additional budget for an additional day a week so that there are two managers at 3 days per week.				14		0.20			0.20
Total New			14				0.20				0.20
Transformations & New Efficiencies											
Total Transformations											
Service Reductions											
Total Service Reductions											
Total Environmental Sustainability Bids & Savings			(45)	(52)			(0.30)	(0.50)			(0.80)
Amended Bids & Savings											
New Bids & Savings											

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